

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.362	1.362	0.340	25.0 %	25.0 %	100.0 %
	Non-Wage	7.130	7.130	2.231	33.8 %	31.3 %	92.7 %
Dev.	GoU	2.620	2.620	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.112	11.112	2.747	24.7 %	23.1 %	93.6 %
Total GoU+Ext Fin (MTEF)		11.112	11.112	2.747	24.7 %	23.1 %	93.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.112	11.112	2.747	24.7 %	23.1 %	93.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.112	11.112	2.747	24.7 %	23.1 %	93.6 %
Total Vote Budget Excluding Arrears		11.112	11.112	2.747	24.7 %	23.1 %	93.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.790	0.790	0.147	0.147	18.6 %	18.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.147	0.147	18.6 %	18.6 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	9.585	9.585	2.486	2.310	25.9 %	24.1 %	92.9 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	2.486	2.310	25.9 %	24.1 %	92.9 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.736	0.736	0.114	0.114	15.5 %	15.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.114	0.114	15.5 %	15.5 %	100.0 %
Total for the Vote	11.112	11.112	2.747	2.571	24.7 %	23.1 %	93.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Embassy in Washington, United States
	Reason: 0	
	0	
	0	
<i>Items</i>		
0.008	UShs	221003 Staff Training
	Reason:	
0.140	UShs	221005 Official Ceremonies and State Functions
	Reason:	
0.028	UShs	226001 Insurances
	Reason:	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output 190005 Investment Promotion			
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	04	02
Number of FDI attracted in the developed bankable strategic projects	Number	02	00
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	01
Project:1745 Retooling of Mission in Washington -USA			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Washington, United States			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	930	0

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Performance highlights for the Quarter

In the First Quarter (Q1), FY 2022/23, the Embassy registered the following achievements:

1. Participated in the Bunyoro-Kitara Convention and encouraged Ugandan diaspora to participate in development of their cultural heritage and economic prosperity.
2. Attended UNAA Convention 2022 and participated in the Trade and Investment Forum. The Mission made a presentation on the trade and investment opportunities available in Uganda for Ugandan citizens in diaspora.
3. Participated in the 40th Assemble of Parties (AP-40) of the International Telecommunications and Satellite Organization (ITSO), where a Ugandan was re-elected as Executive Director of the Organization.
4. Engaged with various stakeholders in the USA and other areas of accreditation under the AGOA and WTO frameworks that resulted in Uganda exports to the USA and other countries of accreditation for the months of July and August 2022 amounting to US\$ 12.65 Million. Source: Bank of Uganda.
5. Held meeting with Ms. Valerie Huber, President/CEO of The Institute for Women's Health, to discuss possible areas of collaboration to advance women in Uganda.
6. Held meeting with former CEO/Ethiopian Airlines to explore ways of setting up a cargo logistics hub at Entebbe Airport.
7. Engaged with Mr. Harrison Reid, Program Officer at the Business Council for International Understanding (BCIU), to discuss Global Fund Replenishment to Uganda, towards treatment of HIV/AIDS, Tuberculosis and Malaria.
8. Enrolled 348 Passport applicants. 391 Passports were received from Kampala for dispatch to respective recipients.
9. Enrolled 127 applicants for National IDs and issued 107 completed IDs
10. Processed/ certified 11 sets of documents for repatriation of human remains
11. Authenticated and mailed out to respective applicants 20 sets of documents.
12. Processed and approved 04 Visa issued online visas
13. Issued 13 Certificates of Identity / Emergency Travel documents to Ugandans with expired /lost passports.

Variances and Challenges

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The Mission experienced a general budget shortfall in the Q1-Q2 release of UGX4bn.

Whereas the Mission had expected to receive Q1 and Q2 Expenditure Limits amounting to UGX 5,730,841,000 bn, only UGX 1,732,978,082 bn was received to cater for local staff salaries, rent and medical insurance. This led to severe shortfalls in critical areas as follows:

1. Foreign Service Allowance
2. UNAA subscription
3. Delays in preparation for the arrival of the new Head of Mission
4. Emergency repairs and remedial works on the official residence and the Chancery buildings
5. Furniture and fixture replacements
6. Representational Vehicle replacement

Following an appeal to the PS/ST, an additional release of UGX 1,000,000,000 was made.

It is expected that all balances amounting to 50% of the annual approved budget will be released to allow for critical activities like building repairs to take place in Q2.

The Budget items for travel abroad and Workshops remained frozen, severely hampering the work of the Mission and crucial activities like postings and recalls.

It should also be noted that System Errors delayed the timely submission of this particular report. At the point of submission, the report shows over expenditure on some of the items which is not true.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.790	0.790	0.147	0.147	18.6 %	18.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.147	0.147	18.6 %	18.6 %	100.0 %
190005 Investment Promotion	0.790	0.790	0.147	0.147	18.6 %	18.6 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	9.585	9.585	2.487	2.311	25.9 %	24.1 %	92.9 %
Sub SubProgramme:01 Overseas Mission Services	9.585	9.585	2.487	2.311	25.9 %	24.1 %	92.9 %
000003 Facilities and Equipment Management	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.965	6.965	2.487	2.311	35.7 %	33.2 %	92.9 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.736	0.736	0.114	0.114	15.5 %	15.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.736	0.736	0.114	0.114	15.5 %	15.5 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	0.736	0.736	0.114	0.114	15.5 %	15.5 %	100.0 %
Total for the Vote	11.112	11.112	2.748	2.572	24.7 %	23.1 %	93.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.362	1.362	0.340	0.340	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.986	1.986	0.721	0.721	36.3 %	36.3 %	100.0 %
212101 Social Security Contributions	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.978	0.978	0.244	0.244	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.234	0.234	0.086	0.086	36.8 %	36.8 %	100.0 %
221003 Staff Training	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.048	0.048	49.8 %	49.8 %	100.0 %
221009 Welfare and Entertainment	0.380	0.380	0.150	0.150	39.4 %	39.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.028	0.028	0.014	0.014	50.3 %	50.3 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.010	0.010	49.8 %	49.8 %	100.0 %
221014 Bank Charges and other Bank related costs	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.590	0.590	0.215	0.215	36.5 %	36.5 %	100.0 %
222001 Information and Communication Technology Services.	0.104	0.104	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.036	0.036	0.018	0.018	49.7 %	49.7 %	100.0 %
223002 Property Rates	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.127	1.127	0.282	0.282	25.0 %	25.0 %	100.0 %
223005 Electricity	0.134	0.134	0.033	0.033	24.7 %	24.7 %	100.0 %
223006 Water	0.093	0.093	0.023	0.023	24.8 %	24.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.125	0.125	0.031	0.031	24.7 %	24.7 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.633	0.633	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.057	0.057	0.028	0.000	49.4 %	0.0 %	0.0 %
227001 Travel inland	0.428	0.428	0.114	0.114	26.6 %	26.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.066	0.066	0.033	0.033	50.3 %	50.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.029	0.029	0.029	0.029	101.6 %	101.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.089	0.089	0.044	0.044	49.6 %	49.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.069	0.069	0.034	0.034	49.6 %	49.6 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.655	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.982	0.982	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.112	11.112	2.745	2.569	24.7 %	23.1 %	93.6 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.790	0.790	0.147	0.147	18.60 %	18.60 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.147	0.147	18.60 %	18.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	2.747	2.571	32.3 %	30.3 %	93.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	9.585	9.585	2.487	2.311	25.95 %	24.11 %	92.92 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.147	0.147	18.60 %	18.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	2.747	2.571	32.3 %	30.3 %	93.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.736	0.736	0.114	0.114	15.48 %	15.48 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.790	0.790	0.147	0.147	18.60 %	18.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Washington, United States	8.492	0.790	2.747	2.571	32.3 %	30.3 %	93.6 %
<i>Development Projects</i>							
1745 Retooling of Mission in Washington -USA	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.112	11.112	2.748	2.572	24.7 %	23.1 %	93.6 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
05 Private Sector operators linked to USA and other areas of accreditation 01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	Conducted 02 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken as follows; i. Visit to Arcimoto FUV electric vehicle Assembly Plant in Eugene, Oregon with delegation from Ministry of Education and Sports led by Hon. Hamson Obua, Minister of State for Sports. Mr. Mark Frohnmayer, CEO of Arcimoto FUV and his team were engaged on prospects of establishing business partnerships with Electric Vehicle companies in Uganda as well as establishing operations in Uganda to supply the local and regional market. ii. Participated in the Houston-Africa Energy Summit in Houston-Texas. During the summit, the Ugandan team engaged leading Energy Companies in Houston like Apache Corporation, Chevron, ConocoPhillips, ExxonMobil, Halliburton and Kosmos Energy to come to Uganda and invest in the Oil and Gas Sector.	Private Sector linkages still a work in progress

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
01 Business forum (investment promotion) organized/participated in	Participated in 02 Business forums on investment promotion; - (i) the Uganda North America Association (UNAA) Trade and investment Forum in San Francisco, California where the Diaspora community was engaged on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment; and (ii)The Bunyoro-Kitara Convention, still encouraging Ugandan diaspora to participate in development of their cultural heritage and economic prosperity.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,760.250
Total For Budget Output		146,760.250
Wage Recurrent		0.000
Non Wage Recurrent		146,760.250
Arrears		0.000
AIA		0.000
Total For Department		146,760.250
Wage Recurrent		0.000
Non Wage Recurrent		146,760.250
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
01 Presentation of credentials to areas of accreditation coordinated 01 Diplomatic courtesies Facilitated 01 Visits by high ranking government officials to and from Uganda coordinated and managed	Facilitated 3 Diplomatic Courtesies Coordinated 2 visits of the Rt. Hon. Deputy Speaker and the Uganda Government Delegation to International Telecommunications Satellite Organization (ITSO).	
250 Passports issued 25 Visas issued 25 Temporary travel certificates issued 25 Documents authenticated for Foreign use	Enrolled 348 Passport applicants. 391 Passports were received from Kampala for dispatch to respective recipients. Processed and approved online 600 Visas Issued 13 certificates of identity Authenticated 20 sets of documents	More passport enrollments followed the Mission's Participation in the Uganda North America Convention (UNAA) in San Francisco California.
01 Consular visit made to Ugandans in Prisons 2 Ugandans in distress handled		Consular visits to Prisons remained suspended due to Covid-19 restrictions
01 Media engagement organized/ participated in A Following of 5,500 people on Social media platforms created. 01 Mission promotional magazine publicized	Organized 2 media interviews for the Hon. Minister of Foreign Affairs. Achieved 78 new followers on FB, 32 new followers on Twitter	Publication of promotional magazine to be undertaken in Q2
03 Properties maintained	Carried out temporary repairs on the roof of the Chancery Building 5911.	No variations
01 Quarterly Performance review meeting held	Held 2 Meetings to review Mission performance	No variations
Staff statutory entitlements and office operation expenses paid in a timely manner.	Paid all staff emoluments and office operation expenses.	No variations
01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission 50% Ratio Female to Male staff at the Mission maintained	Held 01 meeting with Ms. Valerie Huber, President/CEO of The Institute for Women's Health, to discuss possible areas of collaboration to advance women. The Female to Male staff ratio is at 60%	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	Facilitated all staff access quality Health Services. Provided personal protective equipment (PPEs) to Staff	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	340,434.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574,542.982
212102 Medical expenses (Employees)	244,491.000
221001 Advertising and Public Relations	86,468.250
221008 Information and Communication Technology Supplies.	48,186.500
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	13,919.500
221012 Small Office Equipment	10,043.500
221017 Membership dues and Subscription fees.	215,082.250
222002 Postage and Courier	18,100.500
223003 Rent-Produced Assets-to private entities	281,653.500
223005 Electricity	33,412.000
223006 Water	23,165.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,356.600
227003 Carriage, Haulage, Freight and transport hire	100,000.000
227004 Fuel, Lubricants and Oils	32,813.500
228001 Maintenance-Buildings and Structures	28,551.493
228002 Maintenance-Transport Equipment	44,320.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,274.500
Total For Budget Output	2,310,815.616
Wage Recurrent	340,434.541
Non Wage Recurrent	1,970,381.075
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,310,815.616
Wage Recurrent	340,434.541

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,970,381.075
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Washington, United States

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	Initiated one (01) Agreement on US-Uganda Bilateral Air Services. The agreement was forwarded to the Federl Aviation Authority seeking landing rights for Uganda Airlines	Follow up on the securing of planned ODA ongoing
01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 8 Training opportunities /scholarships sourced for Ugandan students	01 academic institution linkage was facilitated i.e The District of Columbia Public Schools and Washington Performing Arts, registered to participate in the Embassy Adoption Program for school year 2021-2022. The Embassy will facilitate lessons with a 5th Grade class of one of the DCPS Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism.	Scholarships to be sourced in the subsequent quarters.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	113,757.757
Total For Budget Output	113,757.757
Wage Recurrent	0.000
Non Wage Recurrent	113,757.757
Arrears	0.000
AIA	0.000
Total For Department	113,757.757

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	113,757.757
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	2,571,333.623
	Wage Recurrent	340,434.541
	Non Wage Recurrent	2,230,899.082
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		
Budget Output:190005 Investment Promotion		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
20 Private Sector operators linked to USA and other areas of accreditation	Conducted 02 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken as follows;	
04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken	<div><div>i.</div><div>Visit to Arcimoto FUV electric vehicle Assembly Plant in Eugene, Oregon with delegation from Ministry of Education and Sports led by Hon. Hamson Obua, Minister of State for Sports. Mr. Mark Frohnmayer, CEO of Arcimoto FUV and his team were engaged on prospects of establishing business partnerships with Electric Vehicle companies in Uganda as well as establishing operations in Uganda to supply the local and regional market.</div></div> <div><div>ii.</div><div>Participated in the Houston-Africa Energy Summit in Houston-Texas. During the summit, the Ugandan team engaged leading Energy Companies in Houston like Apache Corporation, Chevron, ConocoPhillips, ExxonMobil, Halliburton and Kosmos Energy to come to Uganda and invest in the Oil and Gas Sector.</div></div>	
04 Business forums (investment promotion)organized/participated in	Participated in 02 Business forums on investment promotion; - (i) the Uganda North America Association (UNAA) Trade and investment Forum in San Francisco, California where the Diaspora community was engaged on Investment opportunities in Uganda and government services and incentives to facilitate foreign direct investment; and (ii)The Bunyoro-Kitara Convention, still encouraging Ugandan diaspora to participate in development of their cultural heritage and economic prosperity.	
02 Business/Investment delegation visits to Uganda facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		146,760.250
Total For Budget Output		146,760.250

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		146,760.250
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		146,760.250
	Wage Recurrent		0.000
	Non Wage Recurrent		146,760.250
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<i>Departments</i>			
Department:001 Embassy in Washington, United States			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
02 Presentations of credentials to areas of accreditation coordinated	Facilitated 3 Diplomatic Courtesies		
05 Diplomatic courtesies Facilitated	Coordinated 2 visits of the Rt. Hon. Deputy Speaker and the Uganda Government Delegation to International Telecommunications Satellite Organization (ITSO).		
05 Visits by high ranking government officials to and from Uganda coordinated and managed			
1,000 Passports	Enrolled 348 Passport applicants. 391 Passports were received from Kampala for dispatch to respective recipients.		
100 Visas	Processed and approved online 600 Visas		
100 Temporary travel certificates issued	Issued 13 certificates of identity		
100 Documents authenticated for Foreign use	Authenticated 20 sets of documents		
02 Consular visits made to Ugandans in Prisons			
10 Ugandans in distress handled			

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
04 Media engagements organized/ participated in		Organized 2 media interviews for the Hon. Minister of Foreign Affairs.	
A Following of 22,000 people on Social media platforms created.		Achieved 78 new followers on FB, 32 new followers on Twitter	
05 Mission promotional magazines publicized			
National day celebrations organized			
03 Properties maintained		Carried out temporary repairs on the roof of the Chancery Building 5911.	
02 Staff trainings held		Held 2 Meetings to review Mission performance	
04 Quarterly Performance review meetings held			
01 Annual Retreat held to review performance and set strategies for the following Financial Year			
Staff statutory entitlements and office operation expenses paid in a timely manner.		Paid all staff emoluments and office operation expenses.	
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission		Held 01 meeting with Ms. Valerie Huber, President/CEO of The Institute for Women's Health, to discuss possible areas of collaboration to advance women.	
50% Ratio Female to Male staff at the Mission maintained		The Female to Male staff ratio is at 60%	
Staff facilitated 100% to access quality Health Services.		Facilitated all staff access quality Health Services.	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients		Provided personal protective equipment (PPEs) to Staff	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	340,434.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574,542.982
212102 Medical expenses (Employees)	244,491.000
221001 Advertising and Public Relations	86,468.250
221008 Information and Communication Technology Supplies.	48,186.500
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	13,919.500

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221012 Small Office Equipment		10,043.500
221017 Membership dues and Subscription fees.		215,082.250
222002 Postage and Courier		18,100.500
223003 Rent-Produced Assets-to private entities		281,653.500
223005 Electricity		33,412.000
223006 Water		23,165.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		31,356.600
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		32,813.500
228001 Maintenance-Buildings and Structures		28,551.493
228002 Maintenance-Transport Equipment		44,320.000
228003 Maintenance-Machinery & Equipment Other than Transport		34,274.500
	Total For Budget Output	2,310,815.616
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,970,381.075
	Arrears	0.000
	AIA	0.000
	Total For Department	2,310,815.616
	Wage Recurrent	340,434.541
	Non Wage Recurrent	1,970,381.075
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Washington, United States		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
\$930 million ODA, Grants and Concessional loans mobilized	Initiated one (01) Agreement on US-Uganda Bilateral Air Services. The agreement was forwarded to the Federl Aviation Authority seeking landing rights for Uganda Airlines	
01 Bilateral trade agreements initiated/negotiated/signed		
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.		
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated	01 academic institution linkage was facilitated i.e The District of Columbia Public Schools and Washington Performing Arts, registered to participate in the Embassy Adoption Program for school year 2021-2022. The Embassy will facilitate lessons with a 5th Grade class of one of the DCPS Elementary schools to learn about Uganda Culture, Traditions, Geography, People and Tourism.	
30 Training opportunities /scholarships sourced for Ugandan students		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		113,757.757
Total For Budget Output		113,757.757
Wage Recurrent		0.000
Non Wage Recurrent		113,757.757
Arrears		0.000
AIA		0.000
Total For Department		113,757.757
Wage Recurrent		0.000
Non Wage Recurrent		113,757.757
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,571,333.623
Wage Recurrent		340,434.541
Non Wage Recurrent		2,230,899.082
GoU Development		0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:07 PRIVATE SECTOR DEVELOPMENT								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Washington, United States								
Budget Output:190005 Investment Promotion								
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment								
20 Private Sector operators linked to USA and other areas of accreditation			05 Private Sector operators linked to USA and other areas of accreditation 01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken			05 Private Sector operators linked to USA and other areas of accreditation		
04 Targeted field visits on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken						01 Targeted field visit on engagement of potential Investors to invest in Uganda NDP III priority areas undertaken		
04 Business forums (investment promotion)organized/participated in			01 Business forum (investment promotion) organized/participated in 01 Business/Investment delegation visits to Uganda facilitated			01 Business forum (investment promotion) organized/participated in		
02 Business/Investment delegation visits to Uganda facilitated						01 Business/Investment delegation visits to Uganda facilitated		
Develoment Projects								
N/A								
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:01 Overseas Mission Services								
Departments								
Department:001 Embassy in Washington, United States								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060501 Administration support services provided								
02 Presentations of credentials to areas of accreditation coordinated			01 Presentation of credentials to areas of accreditation coordinated 01 Diplomatic courtesies Facilitated 01 Visits by high ranking government officials to and from Uganda coordinated and managed			01 Presentation of credentials to areas of accreditation coordinated		
05 Diplomatic courtesies Facilitated						01 Diplomatic courtesies Facilitated		
05 Visits by high ranking government officials to and from Uganda coordinated and managed						01 Visits by high ranking government officials to and from Uganda coordinated and managed		

VOTE: 510 Uganda Embassy in the United States, Washington**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
1,000 Passports	250 Passports issued	250 Passports issued
100 Visas	25 Visas issued	25 Visas issued
100 Temporary travel certificates issued	25 Temporary travel certificates issued	25 Temporary travel certificates issued
100 Documents authenticated for Foreign use	25 Documents authenticated for Foreign use	25 Documents authenticated for Foreign use
02 Consular visits made to Ugandans in Prisons	2 Ugandans in distress handled	2 Ugandans in distress handled
10 Ugandans in distress handled		
04 Media engagements organized/ participated in	01 Media engagement organized/ participated in	01 Media engagement organized/ participated in
A Following of 22,000 people on Social media platforms created.	A cumulative following of 11,000 people on Social media platforms created	A cumulative following of 11,000 people on Social media platforms created
05 Mission promotional magazines publicized	02 Mission promotional magazines publicized	02 Mission promotional magazines publicized
National day celebrations organized	National day celebrations organized	National Independence day celebration organized
03 Properties maintained	03 Properties maintained	03 Properties maintained
02 Staff trainings held	01 Staff trainings held	01 Staff trainings held
04 Quarterly Performance review meetings held	01 Quarterly Performance review meeting held	01 Performance review meeting held
01 Annual Retreat held to review performance and set strategies for the following Financial Year		
Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.	Staff statutory entitlements and office operation expenses paid in a timely manner.
04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission	01 engagement held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission
50% Ratio Female to Male staff at the Mission maintained	50% Ratio Female to Male staff at the Mission maintained	50% Ratio Female to Male staff at the Mission maintained

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Staff facilitated 100% to access quality Health Services.		Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients		Staff facilitated 100% to access quality Health Services. Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients	
Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients					
Development Projects					
Project:1745 Retooling of Mission in Washington -USA					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060501 Administration support services provided					
New Representation Vehicle Procured		New Representation Vehicle procured Furniture procured Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out. Repairs and maintenance works on the official residence undertaken		New Representation Vehicle procured	
Furniture procured				Furniture procured Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.	
Appraisal and Feasibility Studies for Capital works on the two Chancery buildings carried out.					
Repairs and maintenance works on the official residence undertaken				Repairs and maintenance works on the official residence undertaken	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:02					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Washington, United States					
Budget Output:560009 Cooperation frameworks and Development Assisstance					
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced					
\$930 million ODA, Grants and Concessional loans mobilized		\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed 02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.		\$232.5 million ODA, Grants and Concessional loans mobilized 01 Bilateral trade agreements initiated/negotiated/signed	
01 Bilateral trade agreements initiated/negotiated/signed				02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.	
02 MoUs initiated/signed on strengthening Bilateral relations with countries of accreditation.					

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
04 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated 8 Training opportunities /scholarships sourced for Ugandan students	01 Linkages between academia and academic institutions, including exchange of lectures and workshops Facilitated
30 Training opportunities /scholarships sourced for Ugandan students		8 Training opportunities /scholarships sourced for Ugandan students
Development Projects		
N/A		

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.025	0.016
Total		0.025	0.016

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 510 Uganda Embassy in the United States, Washington

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Embassy
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	Observe full maternity and paternity leave for staff Provide appropriate hygiene and sanitation consideration for men ,women, and PWDs Organize engagements on Gender and equity mainstreaming. Maintain 50% Ratio Female to Male staff at the Mission
Budget Allocation (Billion):	0.010
Performance Indicators:	04 engagements held to sensitize staff on Gender and equity mainstreaming in the day to day activities of the Mission 50% Ratio Female to Male staff at the Mission maintained
Actual Expenditure By End Q1	0.006
Performance as of End of Q1	Held 01 meeting with Ms. Valerie Huber, President/CEO of The Institute for Women's Health, to discuss possible areas of collaboration to advance women. The Female to Male staff ratio is at 60% Embassy Staff career development strategy provides equal opportunities to both female and male Staff. Embassy’s female Staff are granted paid maternity leave. A dedicated breast feeding space for new mothers is in place Schedules of duties are allocated irrespective of gender. The Embassy provides 2 parking slots for persons with disability. in Uganda.
Reasons for Variations	No Variations

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Organize HIV/Health living sensitization workshops for Mission staff Facilitate Staff to access quality Health Services Facilitate Foreign Service Officers to live with their spouses and children
Budget Allocation (Billion):	0.008
Performance Indicators:	Staff facilitated 100% to access quality Health Services. 02 HIV/Health living sensitization workshops organized.
Actual Expenditure By End Q1	0.002

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Performance as of End of Q1	Facilitated all staff access quality Health Services.
Reasons for Variations	No Variation

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Embassy
Issue of Concern:	clean, safe and secure environment
Planned Interventions:	Plant trees and maintain greenery in the Mission premises Ensure proper waste disposal Encourage efficient use of paper and water
Budget Allocation (Billion):	0.025
Performance Indicators:	A clean, safe and secure environment
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Regularly maintained Embassy Compounds and gardens for both Official Residence and Chancery. Embassy provided designated bins for recycling material and other wastes, and adheres to a well streamlined system of garbage collection and disposal. Initiated a procurement process for the annual contract for compound maintenance of Chancery and Official residence.
Reasons for Variations	No Variations

iv) Covid

Objective:	To implement measures of COVID-19 Awareness, Prevention , and management at workplace
Issue of Concern:	COVID-19 Awareness, Prevention and Management.
Planned Interventions:	Procure required Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) to protect Mission staff and clients Ensure adherence to Standard Operating Procedures
Budget Allocation (Billion):	0.012
Performance Indicators:	Personal protective equipment (Masks, gloves, face shields, sanitizers and disinfecting wipes) procured to protect Mission staff and clients
Actual Expenditure By End Q1	0.008
Performance as of End of Q1	Embassy provides personal protective equipment (PPEs) to Staff Embassy Staff are all fully vaccinated against COVID-19 Embassy disseminates information about COVID-19 guidelines to clients on the Mission website Embassy implements social distancing measures in provision of services to clients
Reasons for Variations	No Variations